

## LAND USE SERVICES

### BUDGET UNIT: ADVANCE PLANNING DIVISION (AAA ADV)

#### I. GENERAL PROGRAM STATEMENT

The Advance Planning Division of Land Use Services prepares short and long-range plans for the development of the county and the conservation of its resources, including the County General Plan and various specific plans. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. The division also will oversee the preparation of the General Plan Update, which is funded in another budget unit (RHJ LUS).

#### II. BUDGET & WORKLOAD HISTORY

	* <b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	3,564,447	3,665,734	2,056,261	3,445,459
Total Revenue	1,137,534	1,979,710	714,333	2,142,113
Local Cost	2,426,913	1,686,024	1,341,928	1,303,346
Budgeted Staffing		19.0		19.0
<b><u>Workload Indicators</u></b>				
Environmental review	24	25	20	25
Mine inspections	63	63	63	63
Mining/Land Reclamation	25	25	25	25

\* This column is for informational purposes only, transferred from AAA PLN.

Estimated revenue and appropriation are under budget due to a reduced level of Environmental Impact Report (EIR) requests, which results in reduced professional services for EIR consultants and the offsetting revenue.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

None.

#### IV. VACANT POSITION IMPACT

The division has a total of 3.0 vacant budgeted positions. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	1.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>2.0</u>	Retain
Total Vacant	3.0	

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### Vacant Position Restoration Request:

The department has submitted a policy item for restoration of 1.0 vacant budgeted position that is slated for deletion. The County Administrative Office recommends Policy Item #1 which would restore the department's request of 1.0 vacant GIS Technician II position for the Land Use Services Department-Advanced Planning division. This restoration is being recommended because the position is a critical component in the preparation of the General Plan Update and related activities. As such, the position, if approved, will be funded by a transfer from the General Plan Update budget unit (RHJ LUS).

CAO Rec	Item	Program	Budgeted Staff	Program Description
x	1	LUS-Advanced Planning	1.0 \$49,504 Local Cost	The Geographic Information Systems Technician II provides mapping, graphic and automation support for Advance Planning with the General Plan, which is a significant function during the General Plan Update process.

### V. OTHER POLICY ITEMS

None.

### VI. FEE CHANGES

None.

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - Advance Planning  
FUND: General AAA ADV

FUNCTION: Public Protection  
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	1,069,841	1,218,757	81,893	-	1,300,650
Services and Supplies	830,815	2,659,210	(428,613)	-	2,230,597
Equipment	-	25,000	(25,000)	-	-
Transfers	180,605	181,767	(10,958)	-	170,809
Total Exp Authority	2,081,261	4,084,734	(382,678)	-	3,702,056
Reimbursements	(25,000)	(419,000)	-	-	(419,000)
Total Appropriation	2,056,261	3,665,734	(382,678)	-	3,283,056
<b><u>Revenue</u></b>					
Current Services	714,333	1,979,710	-	-	1,979,710
Total Revenue	714,333	1,979,710	-	-	1,979,710
Local Cost	1,341,928	1,686,024	(382,678)	-	1,303,346
Budgeted Staffing		19.0			19.0

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - Advance Planning  
FUND: General AAA ADV

FUNCTION: Public Protection  
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	1,300,650	46,716	1,347,366	(49,504)	<b>1,297,862</b>	49,504	1,347,366
Services and Supplies	2,230,597	(266,569)	1,964,028	-	<b>1,964,028</b>	-	1,964,028
Equipment	-	-	-	-	-	-	-
Transfers	170,809	23,580	194,389	-	<b>194,389</b>	-	194,389
Total Exp Authority	3,702,056	(196,273)	3,505,783	(49,504)	<b>3,456,279</b>	49,504	3,505,783
Reimbursements	(419,000)	358,676	(60,324)	-	<b>(60,324)</b>	-	(60,324)
Total Appropriation	3,283,056	162,403	3,445,459	(49,504)	<b>3,395,955</b>	49,504	3,445,459
<b><u>Revenue</u></b>							
Current Services	1,979,710	162,403	2,142,113	-	<b>2,142,113</b>	-	2,142,113
Total Revenue	1,979,710	162,403	2,142,113	-	<b>2,142,113</b>	-	2,142,113
Local Cost	1,303,346	-	1,303,346	(49,504)	<b>1,253,842</b>	49,504	1,303,346
Budgeted Staffing	19.0		19.0	(1.0)	<b>18.0</b>	1.0	19.0

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Base Year Adjustments		
Salaries and Benefits	27,773	MOU.
	52,850	Retirement.
	1,270	Risk Management Workers Comp.
	<u>81,893</u>	
Services and Supplies	(520)	Risk Management Liabilities.
	(66)	Incremental Change in EHAP.
	(64,027)	Professional Services - 4% Spend Down Plan.
	(364,000)	Professional Services - 30% Cost Reduction Plan.
	<u>(428,613)</u>	
Equipment	<u>(25,000)</u>	Vehicle Purchase - 30% Cost Reduction Plan.
Transfers	(3,414)	Transfers to LUS Administration - 4% Spend Down Plan.
	(7,544)	Transfers to LUS Administration - 30% Cost Reduction Plan.
	<u>(10,958)</u>	
Base Year Appropriation	<u>(382,678)</u>	
Base Year Revenue	<u>-</u>	
Base Year Local Cost	<u>(382,678)</u>	

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Recommended Program Funded Adjustments		
Salaries and Benefits	(6,532)	Savings from OPT OUT program.
	53,248	Cost of annual step increases and benefit changes related to salary increases.
	<u>46,716</u>	
Services and Supplies	4,830	Increased Risk Mgmt Charges not included in base budget adjustment.
	(3,294)	GASB 34 Accounting Change (EHAP).
	(268,105)	Reduction in professional services for reduced costs.
	<u>(266,569)</u>	
Transfers	20,286	Increased transfers to LUS-Administration.
	3,294	GASB 34 Accounting Change (EHAP).
	<u>23,580</u>	
Reimbursements	319,000	Reduction in estimated support for General Plan Update to cover salary & benefits.
	100,000	Transfer of reimbursement from transportation fund to general plan update fund.
	(25,000)	Increase reimbursement from Flood for daily coordination of general plan.
	(35,324)	Increase reimbursement from Building & Safety for daily coordination of general plan.
	<u>358,676</u>	
Total Appropriation	<u>162,403</u>	
Total Revenue	<u>162,403</u>	Anticipated increased EIR revenue.
Local Cost	<u>-</u>	

## LAND USE SERVICES

### Vacant Position Impact Summary

	<u>Authorized</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Local Cost</u>
Vacant Budgeted Not In Recruitment - Delete	-	1.0	49,504	-	49,504
Vacant Budgeted In Recruitment - Retain	2.0	2.0	137,517	-	137,517
Total Vacant	2.0	3.0	187,021	-	187,021
Recommended Restoration of Vacant Deleted		1.0	49,504	-	49,504

### Vacant Position Impact Detail

	<u>Position Number</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Local Cost</u>
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

#### Vacant Budgeted Not In Recruitment

		-	-	-	-
Subtotal Recommended - <b>Delete</b>		-	-	-	-
		-	-	-	-
<i>GIS Tech</i>	74857	(1.0)	(49,504)	-	(49,504)
Subtotal Recommended - <b>Retain</b>		(1.0)	(49,504)	-	(49,504)
Total Slated for Deletion		(1.0)	(49,504)	-	(49,504)

#### Vacant Budgeted In Recruitment - **Retain**

<i>Planner I</i>	74859	1.0	55,182	-	55,182
<i>Planner III</i>	71055	1.0	82,335	-	82,335
Total in Recruitment Retain		2.0	137,517	-	137,517

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.